

Unrestricted General Funds

Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Administration and Support							
Commissioner's Office	728.2	728.2	0.0	707.2	707.2	0.0	0.0%
Contracting and Appeals	19.1	19.1	0.0	34.2	34.2	0.0	0.0%
EE/Civil Rights	259.1	259.1	0.0	259.1	259.1	0.0	0.0%
Statewide Admin Services	790.9	790.9	0.0	795.3	795.3	0.0	0.0%
Information Systems and Service	1,729.4	1,729.4	0.0	1,803.7	1,803.7	0.0	0.0%
Human Resources	531.0	531.0	0.0	531.0	531.0	0.0	0.0%
Statewide Procurement	594.6	594.6	0.0	602.6	602.6	0.0	0.0%
Central Support Svcs	271.6	271.6	0.0	270.2	270.2	0.0	0.0%
Northern Support Services	698.4	698.4	0.0	709.9	709.9	0.0	0.0%
Southcoast Support Services	758.8	758.8	0.0	835.9	835.9	0.0	0.0%
Statewide Aviation	112.5	112.5	0.0	112.6	112.6	0.0	0.0%
Program Development	269.9	269.9	0.0	266.0	266.0	0.0	0.0%
Measurement Standards	1,062.0	1,062.0	0.0	1,081.2	1,081.2	0.0	0.0%
RDU Total:	7,825.5	7,825.5	0.0	8,008.9	8,008.9	0.0	0.0%
Design, Engineering and Construction							
SW Design & Engineering Svcs	63.2	63.2	0.0	59.1	59.1	0.0	0.0%
Central Design & Eng Svcs	106.7	106.7	0.0	106.8	106.8	0.0	0.0%
Northern Design & Eng Svcs	128.1	128.1	0.0	124.2	124.2	0.0	0.0%
Southcoast Design & Eng Svcs	126.8	126.8	0.0	127.4	127.4	0.0	0.0%
Central Construction & CIP	97.7	97.7	0.0	97.7	97.7	0.0	0.0%
Northern Construction & CIP	163.2	163.2	0.0	160.2	160.2	0.0	0.0%
Southcoast Region Construction	57.9	57.9	0.0	55.7	55.7	0.0	0.0%
RDU Total:	743.6	743.6	0.0	731.1	731.1	0.0	0.0%
Highways, Aviation and Facilities							
Facilities Services	84.4	84.4	0.0	109.0	109.0	0.0	0.0%

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Highways, Aviation and Facilities							
Central Region Facilities	7,056.2	7,056.2	0.0	6,988.8	6,988.8	0.0	0.0%
Northern Region Facilities	10,537.2	10,537.2	0.0	10,452.2	10,452.2	0.0	0.0%
Southcoast Region Facilities	3,125.0	3,125.0	0.0	3,124.1	3,124.1	0.0	0.0%
Traffic Signal Management	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	18,468.9	18,714.4	0.0	19,370.8	19,349.5	-21.3	-0.1%
Northern Highways & Aviation	32,724.0	33,197.5	0.0	34,401.7	34,149.7	-252.0	-0.7%
Southcoast Highways & Aviation	11,659.2	11,825.1	0.0	11,283.5	11,274.9	-8.6	-0.1%
RDU Total:	85,414.2	86,299.1	0.0	87,489.4	87,207.5	-281.9	-0.3%
Marine Highway System							
Marine Vessel Operations	70,037.6	70,037.6	0.0	30,032.1	30,032.1	0.0	0.0%
Marine Vessel Fuel	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0	0.0%
Marine Engineering	53.1	53.1	0.0	53.1	53.1	0.0	0.0%
Reservations and Marketing	56.3	56.3	0.0	56.3	56.3	0.0	0.0%
Marine Shore Operations	109.1	109.1	0.0	111.3	111.3	0.0	0.0%
RDU Total:	86,005.5	86,005.5	0.0	46,002.2	46,002.2	0.0	0.0%
Unrestricted General (UGF):	179,988.8	180,873.7	0.0	142,231.6	141,949.7	-281.9	-0.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	179,988.8	180,873.7	0.0	142,231.6	141,949.7	-281.9	-0.2%